

2700 Office of Traffic Safety

The California Office of Traffic Safety's mission is to obtain and effectively administer traffic safety grant funds to reduce deaths, injuries, and economic losses resulting from traffic collisions.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 California Traffic Safety Program	33.6	34.0	34.0	\$95,576	\$96,270	\$96,268
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	33.6	34.0	34.0	\$95,576	\$96,270	\$96,268
FUNDING				2007-08*	2008-09*	2009-10*
0044 Motor Vehicle Account, State Transportation Fund				\$433	\$436	\$433
0890 Federal Trust Fund				95,143	95,834	95,835
TOTALS, EXPENDITURES, ALL FUNDS				\$95,576	\$96,270	\$96,268

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapter 5, Article 1.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Baseline Adjustments	\$-	\$4	-	\$-	\$2	-
Totals, Other Workload Budget Adjustments	\$-	\$4	-	\$-	\$2	-
Totals, Workload Budget Adjustments	\$-	\$4	-	\$-	\$2	-
Totals, Budget Adjustments	\$-	\$4	-	\$-	\$2	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - CALIFORNIA TRAFFIC SAFETY PROGRAM

This program develops the California Highway Safety Plan, which: (1) identifies major traffic safety problems and appropriate programs to address these problems using available state and federal funds; (2) administers grants to state departments and local governments; and (3) coordinates statewide traffic safety programs and activities.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	CALIFORNIA TRAFFIC SAFETY PROGRAM			
State Operations:				
0044	Motor Vehicle Account, State Transportation Fund	\$433	\$436	\$433
0890	Federal Trust Fund	58,154	58,841	58,842
	Totals, State Operations	\$58,587	\$59,277	\$59,275
Local Assistance:				
0890	Federal Trust Fund	\$36,989	\$36,993	\$36,993
	Totals, Local Assistance	\$36,989	\$36,993	\$36,993
TOTALS, EXPENDITURES				
	State Operations	58,587	59,277	59,275
	Local Assistance	36,989	36,993	36,993
	Totals, Expenditures	\$95,576	\$96,270	\$96,268

* Dollars in thousands

2700 Office of Traffic Safety - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	33.6	35.0	35.0	\$1,895	\$2,143	\$2,193
Estimated Salary Savings	-	-1.0	-1.0	-	-43	-43
Net Totals, Salaries and Wages	33.6	34.0	34.0	\$1,895	\$2,100	\$2,150
Staff Benefits	-	-	-	778	736	744
Totals, Personal Services	33.6	34.0	34.0	\$2,673	\$2,836	\$2,894
OPERATING EXPENSES AND EQUIPMENT				\$2,821	\$3,216	\$2,682
SPECIAL ITEMS OF EXPENSE				\$53,093	\$53,225	\$53,699
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$58,587	\$59,277	\$59,275
2 Local Assistance						
Other				\$36,989	\$36,993	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$36,989	\$36,993	\$36,993

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$427	\$435	\$433
Allocation for employee compensation	9	1	-
Adjustment per Section 3.60	-1	-	-
Totals Available	\$435	\$436	\$433
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$433	\$436	\$433
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,879	\$58,838	\$58,842
Allocation for employee compensation	68	4	-
Adjustment per Section 3.60	-5	-1	-
Adjustment per Section 15.25	-5	-	-
Budget Adjustment	-783	-	-
TOTALS, EXPENDITURES	\$58,154	\$58,841	\$58,842
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$58,587	\$59,277	\$59,275
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,993	\$36,993	\$36,993
Budget Adjustment	-4	-	-
TOTALS, EXPENDITURES	\$36,989	\$36,993	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$36,989	\$36,993	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$95,576	\$96,270	\$96,268

* Dollars in thousands

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